

1 **Senator Evan J. Vickers** proposes the following substitute bill:

2 **STATE AGENCY AND HIGHER EDUCATION COMPENSATION**
3 **APPROPRIATIONS**

4 2018 GENERAL SESSION

5 STATE OF UTAH

6 **Chief Sponsor: Kevin T. Van Tassell**

7 House Sponsor: Mike Schultz

8
9 **LONG TITLE**

10 **Committee Note:**

11 The Executive Appropriations Committee recommended this bill.

12 **General Description:**

13 This bill appropriates funds for the support and operation of state government for the fiscal
14 year beginning July 1, 2018 and ending June 30, 2019.

15 **Highlighted Provisions:**

16 This bill:

- 17 ▶ provides funding for a 2.5% general salary increase for state and higher education
18 employees;
- 19 ▶ provides funding for an average 4.1% increase in health insurance benefits rates for state
20 and higher education employees;
- 21 ▶ provides funding for an average 3.0% decrease in dental insurance benefits rates for state
22 and higher education employees;
- 23 ▶ provides funding for a 16.7% decrease in long-term disability rates for state agencies;
- 24 ▶ provides funding for retirement rate changes for certain state employees;
- 25 ▶ provides funding for an up-to \$26 per pay period match for qualifying state employees
26 enrolled in a defined contribution plan; and
- 27 ▶ provides funding for other compensation
adjustments as authorized.

28 **Money Appropriated in this Bill:**

29 This bill appropriates \$86,028,000 in operating and capital budgets for fiscal year 2019,
30 including:

- 31 ▶ \$21,160,700 from the General Fund;

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- 32 ▶ \$31,764,200 from the Education Fund;
- 33 ▶ \$33,103,100 from various sources as detailed in this bill.
- 34 This bill appropriates \$171,700 in expendable funds and accounts for fiscal year 2019.
- 35 This bill appropriates \$217,000 in business-like activities for fiscal year 2019.
- 36 This bill appropriates \$1,000 in fiduciary funds for fiscal year 2019.

37 Other Special Clauses:

38 This bill takes effect on July 1, 2018.

39 Utah Code Sections Affected:

40 ENACTS UNCODIFIED MATERIAL

41

42 *Be it enacted by the Legislature of the state of Utah:*

43 Section 1. **FY 2019 Appropriations.** Under provisions of Section 67-19-43, Utah Code
 44 Annotated, the employer defined contribution match for the fiscal year beginning July 1, 2018 and
 45 ending June 30, 2019 shall be \$26 per pay period. The following sums of money are appropriated for
 46 the fiscal year beginning July 1, 2018 and ending June 30, 2019. These are additions to amounts
 47 previously appropriated for fiscal year 2019.

48 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of
 49 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of
 50 money from the funds or accounts indicated for the use and support of the government of the state of
 51 Utah.

52 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

53 ATTORNEY GENERAL

54	ITEM 1	To Attorney General	
55		From General Fund	1,152,600
56		From General Fund, One-Time	169,700
57		From Federal Funds	47,000
58		From Federal Funds, One-Time	6,900
59		From Dedicated Credits Revenue	180,300
60		From Dedicated Credits Revenue, One-Time	27,500
61		From Attorney General Litigation Fund	300
62		From General Fund Restricted - Constitutional Defense	33,000
63		From General Fund Restricted - Constitutional Defense, One-Time	4,700
64		From Revenue Transfers	27,100
65		From Revenue Transfers, One-Time	4,000
66		From Other Financing Sources	2,000
67		From Other Financing Sources, One-Time	300
68		Schedule of Programs:	

69	Administration	152,200
70	Child Protection	252,800
71	Civil	756,200
72	Criminal Prosecution	494,200
73	ITEM 2 To Attorney General - Children's Justice Centers	
74	From General Fund	9,300
75	From General Fund, One-Time	1,200
76	From Dedicated Credits Revenue	1,200
77	From Dedicated Credits Revenue, One-Time	100
78	Schedule of Programs:	
79	Children's Justice Centers	11,800
80	ITEM 3 To Attorney General - Prosecution Council	
81	From General Fund	2,300
82	From General Fund, One-Time	300
83	From Dedicated Credits Revenue	900
84	From Dedicated Credits Revenue, One-Time	100
85	From General Fund Restricted - Public Safety Support	6,900
86	From General Fund Restricted - Public Safety Support, One-Time	800
87	From Revenue Transfers	3,500
88	From Revenue Transfers, One-Time	400
89	Schedule of Programs:	
90	Prosecution Council	15,200
91	BOARD OF PARDONS AND PAROLE	
92	ITEM 4 To Board of Pardons and Parole	
93	From General Fund	109,600
94	From General Fund, One-Time	18,500
95	Schedule of Programs:	
96	Board of Pardons and Parole	128,100
97	UTAH DEPARTMENT OF CORRECTIONS	
98	ITEM 5 To Utah Department of Corrections - Programs and Operations	
99	From General Fund	5,061,600
100	From General Fund, One-Time	984,400
101	Schedule of Programs:	
102	Adult Probation and Parole Administration	70,700
103	Adult Probation and Parole Programs	1,847,800
104	Department Administrative Services	354,700
105	Department Executive Director	153,900
106	Department Training	46,200

107	Prison Operations Administration	30,000
108	Prison Operations Central Utah/Gunnison	1,082,400
109	Prison Operations Draper Facility	1,877,200
110	Prison Operations Inmate Placement	93,700
111	Programming Administration	10,300
112	Programming Skill Enhancement	325,100
113	Programming Treatment	154,000
114	ITEM 6 To Utah Department of Corrections - Department Medical	
115	Services	
116	From General Fund	493,100
117	From General Fund, One-Time	71,800
118	Schedule of Programs:	
119	Medical Services	564,900
120	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
121	ITEM 7 To Judicial Council/State Court Administrator - Administration	
122	From General Fund	2,727,800
123	From General Fund, One-Time	423,400
124	From Federal Funds	11,800
125	From Federal Funds, One-Time	2,500
126	From General Fund Restricted - Children's Legal Defense	12,100
127	From General Fund Restricted - Children's Legal Defense, One-Time	1,800
128	From General Fund Restricted - Court Security Account	2,600
129	From General Fund Restricted - Court Security Account, One-Time	700
130	From General Fund Restricted - Online Court Assistance Account	3,600
131	From General Fund Restricted - Online Court Assistance Account, One-Time	
132		800
133	Schedule of Programs:	
134	Administrative Office	98,900
135	Court of Appeals	125,600
136	Courts Security	3,300
137	Data Processing	130,000
138	District Courts	1,488,500
139	Grants Program	12,700
140	Judicial Education	9,100
141	Justice Courts	20,500
142	Juvenile Courts	1,185,500
143	Law Library	22,900
144	Supreme Court	90,100

145	ITEM 8	To Judicial Council/State Court Administrator - Contracts and	
146	Leases		
147		From General Fund	4,500
148		From General Fund, One-Time	700
149		Schedule of Programs:	
150		Contracts and Leases	5,200
151	ITEM 9	To Judicial Council/State Court Administrator - Guardian ad Litem	
152		From General Fund	192,100
153		From General Fund, One-Time	34,600
154		From General Fund Restricted - Children's Legal Defense	12,600
155		From General Fund Restricted - Children's Legal Defense, One-Time	2,200
156		Schedule of Programs:	
157		Guardian ad Litem	241,500
158	ITEM 10	To Judicial Council/State Court Administrator - Jury and Witness	
159	Fees		
160		From General Fund	11,800
161		From General Fund, One-Time	1,900
162		Schedule of Programs:	
163		Jury, Witness, and Interpreter	13,700
164	GOVERNOR'S OFFICE		
165	ITEM 11	To Governor's Office - Character Education	
166		From General Fund	700
167		Schedule of Programs:	
168		Character Education	700
169	ITEM 12	To Governor's Office - Commission on Criminal and Juvenile	
170	Justice		
171		From General Fund	56,300
172		From General Fund, One-Time	11,200
173		From Federal Funds	31,700
174		From Federal Funds, One-Time	6,100
175		From Dedicated Credits Revenue	200
176		From Crime Victim Reparations Fund	37,400
177		From Crime Victim Reparations Fund, One-Time	7,200
178		From General Fund Restricted - Criminal Forfeiture Restricted Account	1,800
179		From General Fund Restricted - Law Enforcement Operations	1,800
180		Schedule of Programs:	
181		CCJJ Commission	57,100
182		Extraditions	2,200

183	Judicial Performance Evaluation Commission	11,400
184	Sentencing Commission	4,900
185	State Asset Forfeiture Grant Program	1,800
186	State Task Force Grants	1,800
187	Substance Use and Mental Health Advisory Council	4,800
188	Utah Office for Victims of Crime	69,700
189	ITEM 13 To Governor's Office	
190	From General Fund	76,800
191	From General Fund, One-Time	9,500
192	From Dedicated Credits Revenue	8,500
193	From Dedicated Credits Revenue, One-Time	2,000
194	Schedule of Programs:	
195	Administration	65,500
196	Governor's Residence	6,800
197	Literacy Projects	1,300
198	Lt. Governor's Office	23,200
199	ITEM 14 To Governor's Office - Governor's Office of Management and	
200	Budget	
201	From General Fund	72,300
202	From General Fund, One-Time	11,200
203	Schedule of Programs:	
204	Administration	20,200
205	Operational Excellence	16,600
206	Planning and Budget Analysis	46,700
207	ITEM 15 To Governor's Office - Indigent Defense Commission	
208	From General Fund Restricted - Indigent Defense Resources	12,700
209	From General Fund Restricted - Indigent Defense Resources, One-Time	2,500
210	Schedule of Programs:	
211	Indigent Defense Commission	15,200
212	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
213	ITEM 16 To Department of Human Services - Division of Juvenile Justice	
214	Services - Programs and Operations	
215	From General Fund	1,638,000
216	From General Fund, One-Time	450,100
217	From Federal Funds	68,400
218	From Federal Funds, One-Time	20,800
219	From Dedicated Credits Revenue	10,800
220	From Dedicated Credits Revenue, One-Time	2,700

221	From Revenue Transfers	15,700
222	From Revenue Transfers, One-Time	4,000
223	Schedule of Programs:	
224	Administration	135,500
225	Correctional Facilities	422,200
226	Early Intervention Services	576,500
227	Rural Programs	683,100
228	Youth Parole Authority	11,300
229	Case Management	381,900
230	OFFICE OF THE STATE AUDITOR	
231	ITEM 17 To Office of the State Auditor - State Auditor	
232	From General Fund	72,000
233	From General Fund, One-Time	18,100
234	From Dedicated Credits Revenue	42,000
235	From Dedicated Credits Revenue, One-Time	10,600
236	Schedule of Programs:	
237	State Auditor	142,700
238	DEPARTMENT OF PUBLIC SAFETY	
239	ITEM 18 To Department of Public Safety - Driver License	
240	From Dedicated Credits Revenue	100
241	From Department of Public Safety Restricted Account	570,600
242	From Department of Public Safety Restricted Account, One-Time	126,800
243	From Public Safety Motorcycle Education Fund	2,300
244	From Public Safety Motorcycle Education Fund, One-Time	700
245	From Pass-through	1,100
246	From Pass-through, One-Time	300
247	Schedule of Programs:	
248	Driver License Administration	56,000
249	Driver Records	168,500
250	Driver Services	474,400
251	Motorcycle Safety	3,000
252	ITEM 19 To Department of Public Safety - Emergency Management	
253	From General Fund	7,800
254	From General Fund, One-Time	1,500
255	From Federal Funds	113,500
256	From Federal Funds, One-Time	22,500
257	Schedule of Programs:	
258	Emergency Management	145,300

259	ITEM 20	To Department of Public Safety - Highway Safety	
260		From General Fund	400
261		From General Fund, One-Time	100
262		From Federal Funds	32,100
263		From Federal Funds, One-Time	9,000
264		From Dedicated Credits Revenue	5,400
265		From Dedicated Credits Revenue, One-Time	1,500
266		From Pass-through	600
267		From Pass-through, One-Time	200
268		Schedule of Programs:	
269		Highway Safety	49,300
270	ITEM 21	To Department of Public Safety - Peace Officers' Standards and	
271		Training	
272		From General Fund	2,400
273		From General Fund, One-Time	300
274		From Dedicated Credits Revenue	1,300
275		From Dedicated Credits Revenue, One-Time	200
276		From General Fund Restricted - Public Safety Support	65,000
277		From General Fund Restricted - Public Safety Support, One-Time	7,400
278		Schedule of Programs:	
279		Basic Training	34,500
280		POST Administration	27,100
281		Regional/Inservice Training	15,000
282	ITEM 22	To Department of Public Safety - Programs & Operations	
283		From General Fund	1,608,500
284		From General Fund, One-Time	276,500
285		From Federal Funds	14,300
286		From Federal Funds, One-Time	1,500
287		From Dedicated Credits Revenue	261,500
288		From Dedicated Credits Revenue, One-Time	55,600
289		From General Fund Restricted - Concealed Weapons Account	41,300
290		From General Fund Restricted - Concealed Weapons Account, One-Time	10,700
291		From Department of Public Safety Restricted Account	85,100
292		From Department of Public Safety Restricted Account, One-Time	15,600
293		From General Fund Restricted - DNA Specimen Account	9,100
294		From General Fund Restricted - DNA Specimen Account, One-Time	1,600
295		From General Fund Restricted - Fire Academy Support	55,800
296		From General Fund Restricted - Fire Academy Support, One-Time	9,700

297	From General Fund Restricted - Motor Vehicle Safety Impact Acct.	56,400
298	From General Fund Restricted - Motor Vehicle Safety Impact Acct., One-Time	
299		9,100
300	From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
301	Protection Account	1,300
302	From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
303	Protection Account, One-Time	200
304	From General Fund Restricted - Statewide Warrant Operations	7,100
305	From General Fund Restricted - Statewide Warrant Operations, One-Time	1,800
306	From Revenue Transfers	9,400
307	From Revenue Transfers, One-Time	1,200
308	From General Fund Restricted - Utah Highway Patrol Aero Bureau	1,700
309	From General Fund Restricted - Utah Highway Patrol Aero Bureau, One-Time	
310		100
311	Schedule of Programs:	
312	Aero Bureau	8,100
313	CITS Administration	11,600
314	CITS Bureau of Criminal Identification	192,400
315	CITS Communications	230,800
316	CITS State Bureau of Investigation	87,400
317	CITS State Crime Labs	145,700
318	Department Commissioner's Office	75,000
319	Department Fleet Management	2,000
320	Department Grants	25,900
321	Department Intelligence Center	25,200
322	Fire Marshall - Fire Fighter Training	15,300
323	Fire Marshall - Fire Operations	57,400
324	Highway Patrol - Administration	31,400
325	Highway Patrol - Commercial Vehicle	106,900
326	Highway Patrol - Federal/State Projects	300
327	Highway Patrol - Field Operations	1,203,200
328	Highway Patrol - Protective Services	134,200
329	Highway Patrol - Safety Inspections	37,500
330	Highway Patrol - Special Enforcement	17,700
331	Highway Patrol - Special Services	103,400
332	Highway Patrol - Technology Services	23,700
333	STATE TREASURER	
334	ITEM 23 To State Treasurer	

335	From General Fund	22,000
336	From General Fund, One-Time	2,900
337	From Dedicated Credits Revenue	14,100
338	From Dedicated Credits Revenue, One-Time	1,600
339	From Unclaimed Property Trust	29,100
340	From Unclaimed Property Trust, One-Time	6,800
341	Schedule of Programs:	
342	Money Management Council	3,300
343	Treasury and Investment	37,600
344	Unclaimed Property	35,600
345	INFRASTRUCTURE AND GENERAL GOVERNMENT	
346	DEPARTMENT OF ADMINISTRATIVE SERVICES	
347	ITEM 24 To Department of Administrative Services - Administrative Rules	
348	From General Fund	8,800
349	From General Fund, One-Time	2,000
350	Schedule of Programs:	
351	DAR Administration	10,800
352	ITEM 25 To Department of Administrative Services - Building Board	
353	Program	
354	From Capital Projects Fund	9,800
355	From Capital Projects Fund, One-Time	2,500
356	Schedule of Programs:	
357	Building Board Program	12,300
358	ITEM 26 To Department of Administrative Services - DFCM	
359	Administration	
360	From General Fund	61,100
361	From General Fund, One-Time	10,200
362	From Dedicated Credits Revenue	19,000
363	From Dedicated Credits Revenue, One-Time	3,100
364	From Capital Projects Fund	48,700
365	From Capital Projects Fund, One-Time	7,900
366	Schedule of Programs:	
367	DFCM Administration	137,500
368	Energy Program	12,500
369	ITEM 27 To Department of Administrative Services - Executive Director	
370	From General Fund	20,500
371	From General Fund, One-Time	3,400
372	Schedule of Programs:	

373	Executive Director	23,900
374	ITEM 28 To Department of Administrative Services - Finance - Mandated	
375	From General Fund, One-Time	(4,500,000)
376	Schedule of Programs:	
377	State Employee Benefits	(4,500,000)
378	ITEM 29 To Department of Administrative Services - Finance	
379	Administration	
380	From General Fund	98,700
381	From General Fund, One-Time	22,300
382	From Dedicated Credits Revenue	35,900
383	From Dedicated Credits Revenue, One-Time	8,700
384	From General Fund Restricted - Internal Service Fund Overhead	17,500
385	From General Fund Restricted - Internal Service Fund Overhead, One-Time	
386		3,400
387	Schedule of Programs:	
388	Finance Director's Office	17,400
389	Financial Information Systems	37,600
390	Financial Reporting	60,800
391	Payables/Disbursing	48,200
392	Payroll	22,500
393	ITEM 30 To Department of Administrative Services - Inspector General of	
394	Medicaid Services	
395	From General Fund	23,500
396	From General Fund, One-Time	4,600
397	From Revenue Transfers	46,100
398	From Revenue Transfers, One-Time	9,000
399	Schedule of Programs:	
400	Inspector General of Medicaid Services	83,200
401	ITEM 31 To Department of Administrative Services - Judicial Conduct	
402	Commission	
403	From General Fund	5,600
404	From General Fund, One-Time	700
405	Schedule of Programs:	
406	Judicial Conduct Commission	6,300
407	ITEM 32 To Department of Administrative Services - Purchasing	
408	From General Fund	35,500
409	From General Fund, One-Time	2,200
410	Schedule of Programs:	

411	Purchasing and General Services	37,700
412	ITEM 33 To Department of Administrative Services - State Archives	
413	From General Fund	47,600
414	From General Fund, One-Time	11,200
415	From Federal Funds	900
416	From Federal Funds, One-Time	300
417	From Dedicated Credits Revenue	1,800
418	From Dedicated Credits Revenue, One-Time	400
419	Schedule of Programs:	
420	Archives Administration	12,200
421	Open Records	10,000
422	Patron Services	17,400
423	Preservation Services	12,500
424	Records Analysis	8,600
425	Records Services	1,500
426	DEPARTMENT OF TECHNOLOGY SERVICES	
427	ITEM 34 To Department of Technology Services - Chief Information	
428	Officer	
429	From General Fund	11,000
430	From General Fund, One-Time	700
431	Schedule of Programs:	
432	Chief Information Officer	11,700
433	ITEM 35 To Department of Technology Services - Integrated Technology	
434	Division	
435	From General Fund	14,800
436	From General Fund, One-Time	3,100
437	From Federal Funds	4,600
438	From Federal Funds, One-Time	900
439	From Dedicated Credits Revenue	14,200
440	From Dedicated Credits Revenue, One-Time	3,000
441	From General Fund Restricted - Statewide Unified E-911 Emergency Account	
442		5,000
443	From General Fund Restricted - Statewide Unified E-911 Emergency Account,	
444	One-Time	1,000
445	Schedule of Programs:	
446	Automated Geographic Reference Center	46,600
447	TRANSPORTATION	
448	ITEM 36 To Transportation - Aeronautics	

449	From Dedicated Credits Revenue	6,600
450	From Dedicated Credits Revenue, One-Time	1,500
451	From Aeronautics Restricted Account	23,400
452	From Aeronautics Restricted Account, One-Time	4,100
453	Schedule of Programs:	
454	Administration	14,100
455	Airplane Operations	21,500
456	ITEM 37 To Transportation - Engineering Services	
457	From Transportation Fund	674,500
458	From Transportation Fund, One-Time	140,200
459	From Dedicated Credits Revenue	24,800
460	From Dedicated Credits Revenue, One-Time	5,500
461	Schedule of Programs:	
462	Civil Rights	7,500
463	Construction Management	47,500
464	Engineer Development Pool	56,100
465	Engineering Services	84,700
466	Environmental	61,400
467	Highway Project Management Team	10,400
468	Materials Lab	125,500
469	Preconstruction Admin	48,600
470	Program Development	193,000
471	Research	33,000
472	Right-of-Way	77,700
473	Structures	99,600
474	ITEM 38 To Transportation - Operations/Maintenance Management	
475	From Transportation Fund	2,084,900
476	From Transportation Fund, One-Time	487,800
477	From Dedicated Credits Revenue	19,500
478	From Dedicated Credits Revenue, One-Time	4,300
479	Schedule of Programs:	
480	Field Crews	345,700
481	Maintenance Planning	45,600
482	Region 1	316,400
483	Region 2	485,200
484	Region 3	291,800
485	Region 4	594,900
486	Shops	221,500

487	Traffic Operations Center	200,200
488	Traffic Safety/Tramway	95,200
489	ITEM 39 To Transportation - Region Management	
490	From Transportation Fund	670,100
491	From Transportation Fund, One-Time	145,700
492	From Dedicated Credits Revenue	31,400
493	From Dedicated Credits Revenue, One-Time	6,700
494	Schedule of Programs:	
495	Cedar City	8,800
496	Price	9,400
497	Region 1	186,300
498	Region 2	288,500
499	Region 3	159,900
500	Region 4	198,200
501	Richfield	2,800
502	ITEM 40 To Transportation - Support Services	
503	From Transportation Fund	390,800
504	From Transportation Fund, One-Time	87,100
505	Schedule of Programs:	
506	Administrative Services	43,300
507	Community Relations	17,800
508	Comptroller	85,900
509	Data Processing	6,700
510	Human Resources Management	24,500
511	Internal Auditor	30,500
512	Ports of Entry	217,900
513	Procurement	35,700
514	Risk Management	15,600
515	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
516	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
517	ITEM 41 To Department of Alcoholic Beverage Control - DABC Operations	
518	From Liquor Control Fund	555,600
519	From Liquor Control Fund, One-Time	79,400
520	Schedule of Programs:	
521	Administration	16,400
522	Executive Director	77,700
523	Stores and Agencies	452,600
524	Warehouse and Distribution	88,300

525	DEPARTMENT OF COMMERCE		
526	ITEM 42	To Department of Commerce - Building Inspector Training	
527		From Dedicated Credits Revenue	1,400
528		From Dedicated Credits Revenue, One-Time	600
529		Schedule of Programs:	
530		Building Inspector Training	2,000
531	ITEM 43	To Department of Commerce - Commerce General Regulation	
532		From General Fund	1,300
533		From General Fund, One-Time	200
534		From Federal Funds	7,100
535		From Federal Funds, One-Time	1,400
536		From Dedicated Credits Revenue	30,600
537		From Dedicated Credits Revenue, One-Time	5,700
538		From General Fund Restricted - Commerce Service Account	369,700
539		From General Fund Restricted - Commerce Service Account, One-Time	75,200
540		From General Fund Restricted - Factory Built Housing Fees	1,500
541		From General Fund Restricted - Factory Built Housing Fees, One-Time	300
542		From General Fund Restricted - Geologist Education and Enforcement	300
543		From Gen. Fund Rest. - Nurse Education & Enforcement Acct.	400
544		From Gen. Fund Rest. - Nurse Education & Enforcement Acct., One-Time	100
545		From General Fund Restricted - Pawnbroker Operations	2,900
546		From General Fund Restricted - Pawnbroker Operations, One-Time	700
547		From General Fund Restricted - Public Utility Restricted Acct.	84,700
548		From General Fund Restricted - Public Utility Restricted Acct., One-Time	17,200
549		From Pass-through	900
550		From Pass-through, One-Time	200
551		Schedule of Programs:	
552		Administration	49,600
553		Consumer Protection	58,900
554		Corporations and Commercial Code	62,500
555		Occupational and Professional Licensing	210,400
556		Office of Consumer Services	17,000
557		Public Utilities	96,100
558		Real Estate	48,800
559		Securities	57,100
560	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT		
561	ITEM 44	To Governor's Office of Economic Development - Administration	
562		From General Fund	33,600

563	From General Fund, One-Time	6,100
564	From Dedicated Credits Revenue	11,100
565	From Dedicated Credits Revenue, One-Time	2,000
566	Schedule of Programs:	
567	Administration	52,800
568	ITEM 45 To Governor's Office of Economic Development - Business	
569	Development	
570	From General Fund	76,900
571	From General Fund, One-Time	10,500
572	From Federal Funds	8,200
573	From Federal Funds, One-Time	1,100
574	From Dedicated Credits Revenue	3,900
575	From Dedicated Credits Revenue, One-Time	500
576	From General Fund Restricted - Industrial Assistance Account	2,700
577	From General Fund Restricted - Industrial Assistance Account, One-Time	400
578	Schedule of Programs:	
579	Corporate Recruitment and Business Services	74,200
580	Outreach and International Trade	30,000
581	ITEM 46 To Governor's Office of Economic Development - Office of	
582	Tourism	
583	From General Fund	50,400
584	From General Fund, One-Time	7,600
585	From Dedicated Credits Revenue	4,100
586	From Dedicated Credits Revenue, One-Time	700
587	From General Fund Rest. - Motion Picture Incentive Acct.	8,500
588	From General Fund Rest. - Motion Picture Incentive Acct., One-Time	1,100
589	Schedule of Programs:	
590	Administration	19,300
591	Film Commission	14,900
592	Operations and Fulfillment	38,200
593	ITEM 47 To Governor's Office of Economic Development - Pete Suazo	
594	Utah Athletics Commission	
595	From General Fund	2,100
596	From Dedicated Credits Revenue	800
597	Schedule of Programs:	
598	Pete Suazo Utah Athletics Commission	2,900
599	ITEM 48 To Governor's Office of Economic Development - STEM Action	
600	Center	

601	From General Fund	13,600
602	From General Fund, One-Time	1,400
603	From Dedicated Credits Revenue	13,200
604	From Dedicated Credits Revenue, One-Time	1,300
605	Schedule of Programs:	
606	STEM Action Center	29,500
607	FINANCIAL INSTITUTIONS	
608	ITEM 49 To Financial Institutions - Financial Institutions Administration	
609	From General Fund Restricted - Financial Institutions	158,200
610	From General Fund Restricted - Financial Institutions, One-Time	33,600
611	Schedule of Programs:	
612	Administration	191,800
613	DEPARTMENT OF HERITAGE AND ARTS	
614	ITEM 50 To Department of Heritage and Arts - Administration	
615	From General Fund	49,700
616	From General Fund, One-Time	8,500
617	From Dedicated Credits Revenue	1,100
618	From Dedicated Credits Revenue, One-Time	200
619	Schedule of Programs:	
620	Administrative Services	31,600
621	Executive Director's Office	16,700
622	Information Technology	3,700
623	Utah Multicultural Affairs Office	7,500
624	ITEM 51 To Department of Heritage and Arts - Division of Arts and	
625	Museums	
626	From General Fund	38,200
627	From General Fund, One-Time	8,400
628	From Federal Funds	2,100
629	From Federal Funds, One-Time	500
630	From Dedicated Credits Revenue	1,900
631	From Dedicated Credits Revenue, One-Time	500
632	Schedule of Programs:	
633	Administration	10,000
634	Community Arts Outreach	41,600
635	ITEM 52 To Department of Heritage and Arts - Commission on Service and	
636	Volunteerism	
637	From General Fund	1,300
638	From General Fund, One-Time	300

639	From Federal Funds	19,900
640	From Federal Funds, One-Time	5,700
641	Schedule of Programs:	
642	Commission on Service and Volunteerism	27,200
643	ITEM 53 To Department of Heritage and Arts - Indian Affairs	
644	From General Fund	5,000
645	From General Fund, One-Time	500
646	From Dedicated Credits Revenue	1,100
647	From Dedicated Credits Revenue, One-Time	100
648	From General Fund Restricted - Native American Repatriation Restricted	400
649	Schedule of Programs:	
650	Indian Affairs	7,100
651	ITEM 54 To Department of Heritage and Arts - State History	
652	From General Fund	45,500
653	From General Fund, One-Time	7,800
654	From Federal Funds	18,300
655	From Federal Funds, One-Time	3,300
656	From Dedicated Credits Revenue	1,800
657	From Dedicated Credits Revenue, One-Time	300
658	Schedule of Programs:	
659	Administration	8,400
660	Historic Preservation and Antiquities	38,000
661	Library and Collections	16,500
662	Public History, Communication and Information	14,100
663	ITEM 55 To Department of Heritage and Arts - State Library	
664	From General Fund	51,200
665	From General Fund, One-Time	10,100
666	From Federal Funds	19,300
667	From Federal Funds, One-Time	3,700
668	From Dedicated Credits Revenue	38,500
669	From Dedicated Credits Revenue, One-Time	7,300
670	Schedule of Programs:	
671	Administration	8,700
672	Blind and Disabled	55,900
673	Library Development	43,200
674	Library Resources	22,300
675	INSURANCE DEPARTMENT	
676	ITEM 56 To Insurance Department - Bail Bond Program	

677	From General Fund Restricted - Bail Bond Surety Administration	1,000
678	Schedule of Programs:	
679	Bail Bond Program	1,000
680	ITEM 57 To Insurance Department - Insurance Department Administration	
681	From Federal Funds	17,500
682	From Federal Funds, One-Time	3,600
683	From General Fund Restricted - Captive Insurance	22,300
684	From General Fund Restricted - Captive Insurance, One-Time	5,100
685	From General Fund Restricted - Insurance Department Acct.	124,700
686	From General Fund Restricted - Insurance Department Acct., One-Time	26,200
687	From General Fund Rest. - Insurance Fraud Investigation Acct.	27,400
688	From General Fund Rest. - Insurance Fraud Investigation Acct., One-Time	3,200
689	Schedule of Programs:	
690	Administration	170,800
691	Captive Insurers	27,400
692	Insurance Fraud Program	31,800
693	ITEM 58 To Insurance Department - Title Insurance Program	
694	From General Fund Rest. - Title Licensee Enforcement Acct.	2,000
695	From General Fund Rest. - Title Licensee Enforcement Acct., One-Time	600
696	Schedule of Programs:	
697	Title Insurance Program	2,600
698	LABOR COMMISSION	
699	ITEM 59 To Labor Commission	
700	From General Fund	127,400
701	From General Fund, One-Time	21,100
702	From Federal Funds	64,800
703	From Federal Funds, One-Time	13,800
704	From Dedicated Credits Revenue	2,200
705	From Dedicated Credits Revenue, One-Time	500
706	From Employers' Reinsurance Fund	1,700
707	From Employers' Reinsurance Fund, One-Time	300
708	From General Fund Restricted - Industrial Accident Account	69,000
709	From General Fund Restricted - Industrial Accident Account, One-Time	12,900
710	From General Fund Restricted - Workplace Safety Account	11,400
711	From General Fund Restricted - Workplace Safety Account, One-Time	2,300
712	Schedule of Programs:	
713	Adjudication	36,600
714	Administration	31,800

715	Antidiscrimination and Labor	63,800
716	Boiler, Elevator and Coal Mine Safety Division	40,100
717	Industrial Accidents	48,400
718	Utah Occupational Safety and Health	104,700
719	Workplace Safety	2,000
720	PUBLIC SERVICE COMMISSION	
721	ITEM 60 To Public Service Commission	
722	From General Fund Restricted - Public Utility Restricted Acct.	54,300
723	From General Fund Restricted - Public Utility Restricted Acct., One-Time	10,100
724	From Revenue Transfers	300
725	Schedule of Programs:	
726	Administration	64,700
727	UTAH STATE TAX COMMISSION	
728	ITEM 61 To Utah State Tax Commission - Tax Administration	
729	From General Fund	525,600
730	From General Fund, One-Time	121,500
731	From Education Fund	412,900
732	From Education Fund, One-Time	95,200
733	From Federal Funds	13,800
734	From Federal Funds, One-Time	3,100
735	From Dedicated Credits Revenue	143,700
736	From Dedicated Credits Revenue, One-Time	33,600
737	From General Fund Restricted - Motor Vehicle Enforcement Division Temporary Permit	
738	Account	75,200
739	From General Fund Restricted - Motor Vehicle Enforcement Division Temporary Permit	
740	Account, One-Time	15,600
741	From General Fund Rest. - Sales and Use Tax Admin Fees	201,400
742	From General Fund Rest. - Sales and Use Tax Admin Fees, One-Time	46,200
743	From Revenue Transfers	4,000
744	From Revenue Transfers, One-Time	900
745	From Uninsured Motorist Identification Restricted Account	3,100
746	From Uninsured Motorist Identification Restricted Account, One-Time	700
747	Schedule of Programs:	
748	Administration Division	237,600
749	Auditing Division	342,700
750	Motor Vehicle Enforcement Division	93,700
751	Motor Vehicles	387,700
752	Property Tax Division	145,300

753	Seasonal Employees	3,800
754	Tax Payer Services	337,000
755	Tax Processing Division	148,700
756	UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY	
757	ITEM 62 To Utah Science Technology and Research Governing Authority -	
758	Support Programs	
759	From General Fund	28,900
760	From General Fund, One-Time	2,000
761	From Dedicated Credits Revenue	300
762	Schedule of Programs:	
763	Incubation Programs	10,500
764	Regional Outreach	12,400
765	SBIR/STTR Assistance Center	8,300
766	ITEM 63 To Utah Science Technology and Research Governing Authority -	
767	USTAR Administration	
768	From General Fund	31,900
769	From General Fund, One-Time	4,900
770	From Dedicated Credits Revenue	7,800
771	From Dedicated Credits Revenue, One-Time	1,300
772	Schedule of Programs:	
773	Administration	11,800
774	Project Management & Compliance	34,100
775	SOCIAL SERVICES	
776	DEPARTMENT OF HEALTH	
777	ITEM 64 To Department of Health - Children's Health Insurance Program	
778	From General Fund	3,100
779	From General Fund, One-Time	(3,100)
780	From Federal Funds	11,500
781	From Federal Funds, One-Time	4,400
782	From Dedicated Credits Revenue	1,000
783	From Dedicated Credits Revenue, One-Time	100
784	Schedule of Programs:	
785	Children's Health Insurance Program	17,000
786	ITEM 65 To Department of Health - Disease Control and Prevention	
787	From General Fund	205,700
788	From General Fund, One-Time	31,200
789	From Federal Funds	364,500
790	From Federal Funds, One-Time	83,200

791	From Dedicated Credits Revenue	165,000
792	From Dedicated Credits Revenue, One-Time	33,600
793	From Department of Public Safety Restricted Account	2,000
794	From Department of Public Safety Restricted Account, One-Time	200
795	From General Fund Restricted - State Lab Drug Testing Account	8,300
796	From General Fund Restricted - State Lab Drug Testing Account, One-Time	
797		1,800
798	From Revenue Transfers	32,300
799	From Revenue Transfers, One-Time	7,300
800	Schedule of Programs:	
801	Clinical and Environmental Laboratory Certification Programs	
802		16,500
803	Epidemiology	271,700
804	General Administration	42,700
805	Health Promotion	300,500
806	Laboratory Operations and Testing	183,100
807	Office of the Medical Examiner	120,600
808	ITEM 66 To Department of Health - Executive Director's Operations	
809	From General Fund	97,800
810	From General Fund, One-Time	16,900
811	From Federal Funds	89,800
812	From Federal Funds, One-Time	15,200
813	From Dedicated Credits Revenue	48,400
814	From Dedicated Credits Revenue, One-Time	10,100
815	From Revenue Transfers	14,000
816	From Revenue Transfers, One-Time	3,000
817	Schedule of Programs:	
818	Center for Health Data and Informatics	132,900
819	Executive Director	60,500
820	Office of Internal Audit	20,800
821	Program Operations	81,000
822	ITEM 67 To Department of Health - Family Health and Preparedness	
823	From General Fund	152,100
824	From General Fund, One-Time	28,000
825	From Federal Funds	336,700
826	From Federal Funds, One-Time	69,600
827	From Dedicated Credits Revenue	84,200
828	From Dedicated Credits Revenue, One-Time	15,800

829	From General Fund Restricted - Children's Hearing Aid Pilot Program Account	
830		2,200
831	From General Fund Restricted - Children's Hearing Aid Pilot Program Account,	
832	One-Time	500
833	From General Fund Restricted - K. Oscarson Children's Organ Transplant	1,900
834	From General Fund Restricted - K. Oscarson Children's Organ Transplant, One-Time	
835		400
836	From Revenue Transfers	81,600
837	From Revenue Transfers, One-Time	18,700
838	Schedule of Programs:	
839	Child Development	144,900
840	Children with Special Health Care Needs	180,800
841	Director's Office	26,200
842	Emergency Medical Services and Preparedness	68,900
843	Health Facility Licensing and Certification	162,500
844	Maternal and Child Health	111,200
845	Primary Care	31,300
846	Public Health and Health Care Preparedness	65,900
847	ITEM 68 To Department of Health - Medicaid and Health Financing	
848	From General Fund	65,500
849	From General Fund, One-Time	12,100
850	From Federal Funds	332,900
851	From Federal Funds, One-Time	62,900
852	From Dedicated Credits Revenue	135,600
853	From Dedicated Credits Revenue, One-Time	24,800
854	From Nursing Care Facilities Provider Assessment Fund	10,300
855	From Nursing Care Facilities Provider Assessment Fund, One-Time	1,800
856	From Revenue Transfers	14,400
857	From Revenue Transfers, One-Time	2,600
858	Schedule of Programs:	
859	Authorization and Community Based Services	103,100
860	Coverage and Reimbursement Policy	77,200
861	Director's Office	68,500
862	Eligibility Policy	78,200
863	Financial Services	79,200
864	Managed Health Care	126,300
865	Medicaid Operations	130,400
866	ITEM 69 To Department of Health - Medicaid Services	

867	From General Fund	47,300
868	From General Fund, One-Time	7,400
869	From Federal Funds	206,000
870	From Federal Funds, One-Time	29,000
871	From Dedicated Credits Revenue	16,400
872	From Dedicated Credits Revenue, One-Time	2,700
873	Schedule of Programs:	
874	Home and Community Based Waivers	13,200
875	Other Services	142,000
876	Pharmacy	19,100
877	Provider Reimbursement Information System for Medicaid	134,500
878	ITEM 70 To Department of Health - Primary Care Workforce Financial	
879	Assistance	
880	From General Fund	4,200
881	Schedule of Programs:	
882	Primary Care Workforce Financial Assistance	4,200
883	ITEM 71 To Department of Health - Rural Physicians Loan Repayment	
884	Assistance	
885	From General Fund	4,200
886	Schedule of Programs:	
887	Rural Physicians Loan Repayment Program	4,200
888	DEPARTMENT OF HUMAN SERVICES	
889	ITEM 72 To Department of Human Services - Division of Aging and Adult	
890	Services	
891	From General Fund	96,300
892	From General Fund, One-Time	23,300
893	From Federal Funds	18,500
894	From Federal Funds, One-Time	3,400
895	Schedule of Programs:	
896	Administration - DAAS	40,000
897	Adult Protective Services	91,000
898	Aging Alternatives	2,400
899	Aging Waiver Services	8,100
900	ITEM 73 To Department of Human Services - Division of Child and Family	
901	Services	
902	From General Fund	1,498,200
903	From General Fund, One-Time	326,800
904	From Federal Funds	482,600

905	From Federal Funds, One-Time	104,400
906	From Dedicated Credits Revenue	1,400
907	From Dedicated Credits Revenue, One-Time	300
908	From General Fund Restricted - Victims of Domestic Violence Services Account	
909		2,200
910	From General Fund Restricted - Victims of Domestic Violence Services Account,	
911	One-Time	500
912	Schedule of Programs:	
913	Administration - DCFS	134,700
914	Child Welfare Management Information System	43,200
915	Domestic Violence	21,300
916	Facility-Based Services	15,200
917	Minor Grants	43,200
918	Service Delivery	2,158,800
919	ITEM 74 To Department of Human Services - Executive Director	
920	Operations	
921	From General Fund	169,200
922	From General Fund, One-Time	34,000
923	From Federal Funds	99,100
924	From Federal Funds, One-Time	18,500
925	From Dedicated Credits Revenue	1,700
926	From Dedicated Credits Revenue, One-Time	400
927	From Revenue Transfers	36,400
928	From Revenue Transfers, One-Time	6,300
929	Schedule of Programs:	
930	Executive Director's Office	108,200
931	Fiscal Operations	86,100
932	Information Technology	7,400
933	Legal Affairs	14,600
934	Office of Licensing	97,000
935	Office of Services Review	43,400
936	Utah Developmental Disabilities Council	8,900
937	ITEM 75 To Department of Human Services - Office of Public Guardian	
938	From General Fund	9,400
939	From General Fund, One-Time	2,200
940	From Federal Funds	800
941	From Federal Funds, One-Time	200
942	From Revenue Transfers	6,000

943	From Revenue Transfers, One-Time	1,500
944	Schedule of Programs:	
945	Office of Public Guardian	20,100
946	ITEM 76 To Department of Human Services - Office of Recovery Services	
947	From General Fund	206,600
948	From General Fund, One-Time	52,900
949	From Federal Funds	338,800
950	From Federal Funds, One-Time	86,400
951	From Dedicated Credits Revenue	181,800
952	From Dedicated Credits Revenue, One-Time	45,600
953	From Revenue Transfers	46,800
954	From Revenue Transfers, One-Time	12,200
955	Schedule of Programs:	
956	Administration - ORS	30,500
957	Child Support Services	705,800
958	Children in Care Collections	19,400
959	Electronic Technology	66,500
960	Financial Services	63,800
961	Medical Collections	85,100
962	ITEM 77 To Department of Human Services - Division of Services for	
963	People with Disabilities	
964	From General Fund	384,100
965	From General Fund, One-Time	66,400
966	From Federal Funds	2,000
967	From Federal Funds, One-Time	500
968	From Dedicated Credits Revenue	36,000
969	From Dedicated Credits Revenue, One-Time	5,000
970	From Revenue Transfers	700,600
971	From Revenue Transfers, One-Time	107,100
972	Schedule of Programs:	
973	Administration - DSPD	118,500
974	Service Delivery	194,300
975	Utah State Developmental Center	988,900
976	ITEM 78 To Department of Human Services - Division of Substance Abuse	
977	and Mental Health	
978	From General Fund	1,028,200
979	From General Fund, One-Time	172,100
980	From Federal Funds	53,500

981	From Federal Funds, One-Time	11,100
982	From Dedicated Credits Revenue	47,600
983	From Dedicated Credits Revenue, One-Time	7,800
984	From Revenue Transfers	321,200
985	From Revenue Transfers, One-Time	54,300
986	Schedule of Programs:	
987	Administration - DSAMH	95,300
988	Community Mental Health Services	11,000
989	State Hospital	1,557,700
990	State Substance Abuse Services	31,800
991	DEPARTMENT OF WORKFORCE SERVICES	
992	ITEM 79 To Department of Workforce Services - Administration	
993	From General Fund	58,900
994	From General Fund, One-Time	13,900
995	From Federal Funds	127,000
996	From Federal Funds, One-Time	29,500
997	From Dedicated Credits Revenue	2,800
998	From Dedicated Credits Revenue, One-Time	600
999	From Permanent Community Impact Loan Fund	2,800
1000	From Permanent Community Impact Loan Fund, One-Time	700
1001	From Revenue Transfers	28,900
1002	From Revenue Transfers, One-Time	6,600
1003	Schedule of Programs:	
1004	Administrative Support	199,700
1005	Communications	31,000
1006	Executive Director's Office	19,000
1007	Internal Audit	22,000
1008	ITEM 80 To Department of Workforce Services - General Assistance	
1009	From General Fund	18,900
1010	From General Fund, One-Time	4,100
1011	From Dedicated Credits Revenue	1,200
1012	From Dedicated Credits Revenue, One-Time	200
1013	Schedule of Programs:	
1014	General Assistance	24,400
1015	ITEM 81 To Department of Workforce Services - Housing and Community	
1016	Development	
1017	From General Fund	17,900
1018	From General Fund, One-Time	3,600

1019	From Federal Funds	69,800
1020	From Federal Funds, One-Time	14,600
1021	From Dedicated Credits Revenue	1,300
1022	From Dedicated Credits Revenue, One-Time	300
1023	From General Fund Restricted - Pamela Atkinson Homeless Account	2,600
1024	From General Fund Restricted - Pamela Atkinson Homeless Account, One-Time	
1025		500
1026	From General Fund Restricted - Homeless Housing Reform Restricted Account	
1027		5,500
1028	From General Fund Restricted - Homeless Housing Reform Restricted Account,	
1029	One-Time	1,500
1030	From Permanent Community Impact Loan Fund	17,400
1031	From Permanent Community Impact Loan Fund, One-Time	3,000
1032	Schedule of Programs:	
1033	Community Development	41,400
1034	Community Development Administration	17,600
1035	Community Services	2,500
1036	Emergency Food Network	2,700
1037	HEAT	11,500
1038	Homeless Committee	10,300
1039	Homeless to Housing Reform Program	10,400
1040	Housing Development	28,900
1041	Weatherization Assistance	12,700
1042	ITEM 82 To Department of Workforce Services - Office of Child Care	
1043	From General Fund	300
1044	From Federal Funds	2,100
1045	From Federal Funds, One-Time	600
1046	Schedule of Programs:	
1047	Intergenerational Poverty School Readiness Scholarship	3,000
1048	ITEM 83 To Department of Workforce Services - Operations and Policy	
1049	From General Fund	648,500
1050	From General Fund, One-Time	161,900
1051	From Federal Funds	1,269,100
1052	From Federal Funds, One-Time	313,900
1053	From Dedicated Credits Revenue	16,800
1054	From Dedicated Credits Revenue, One-Time	4,100
1055	From Revenue Transfers	591,500
1056	From Revenue Transfers, One-Time	147,500

1057	Schedule of Programs:	
1058	Eligibility Services	1,727,300
1059	Workforce Development	1,347,200
1060	Workforce Research and Analysis	78,800
1061	ITEM 84 To Department of Workforce Services - State Office of	
1062	Rehabilitation	
1063	From General Fund	238,600
1064	From General Fund, One-Time	50,400
1065	From Federal Funds	629,900
1066	From Federal Funds, One-Time	127,700
1067	From Dedicated Credits Revenue	12,600
1068	From Dedicated Credits Revenue, One-Time	2,700
1069	From Revenue Transfers	1,300
1070	From Revenue Transfers, One-Time	300
1071	Schedule of Programs:	
1072	Aspire Grant	27,500
1073	Blind and Visually Impaired	82,000
1074	Deaf and Hard of Hearing	73,200
1075	Disability Determination	275,300
1076	Executive Director	20,800
1077	Rehabilitation Services	584,700
1078	ITEM 85 To Department of Workforce Services - Unemployment Insurance	
1079	From General Fund	16,700
1080	From General Fund, One-Time	4,000
1081	From Federal Funds	448,800
1082	From Federal Funds, One-Time	111,300
1083	From Dedicated Credits Revenue	12,400
1084	From Dedicated Credits Revenue, One-Time	3,100
1085	From Revenue Transfers	1,900
1086	From Revenue Transfers, One-Time	400
1087	Schedule of Programs:	
1088	Adjudication	93,800
1089	Unemployment Insurance Administration	504,800
1090	HIGHER EDUCATION	
1091	UNIVERSITY OF UTAH	
1092	ITEM 86 To University of Utah - Education and General	
1093	From Education Fund	8,847,300
1094	From Dedicated Credits Revenue	2,928,500

1095		Schedule of Programs:	
1096		Education and General	11,713,900
1097		Operations and Maintenance	61,900
1098	ITEM 87	To University of Utah - Educationally Disadvantaged	
1099		From Education Fund	7,500
1100		Schedule of Programs:	
1101		Educationally Disadvantaged	7,500
1102	ITEM 88	To University of Utah - School of Medicine	
1103		From Education Fund	928,100
1104		From Dedicated Credits Revenue	309,300
1105		Schedule of Programs:	
1106		School of Medicine	1,237,400
1107	ITEM 89	To University of Utah - University Hospital	
1108		From Education Fund	139,300
1109		Schedule of Programs:	
1110		University Hospital	129,600
1111		Miners' Hospital	9,700
1112	ITEM 90	To University of Utah - School of Dentistry	
1113		From Education Fund	65,300
1114		From Dedicated Credits Revenue	21,800
1115		Schedule of Programs:	
1116		School of Dentistry	87,100
1117	ITEM 91	To University of Utah - Public Service	
1118		From Education Fund	40,600
1119		Schedule of Programs:	
1120		Seismograph Stations	16,200
1121		Natural History Museum of Utah	21,200
1122		State Arboretum	3,200
1123	ITEM 92	To University of Utah - Statewide TV Administration	
1124		From Education Fund	60,600
1125		Schedule of Programs:	
1126		Public Broadcasting	60,600
1127	ITEM 93	To University of Utah - Poison Control Center	
1128		From General Fund	57,100
1129		Schedule of Programs:	
1130		Poison Control Center	57,100
1131	ITEM 94	To University of Utah - Center on Aging	
1132		From General Fund	2,600

1133	Schedule of Programs:	
1134	Center on Aging	2,600
1135	ITEM 95 To University of Utah - Rocky Mountain Center for Occupational	
1136	and Environmental Health	
1137	From General Fund Restricted - Workplace Safety Account	4,400
1138	Schedule of Programs:	
1139	Center for Occupational and Environmental Health	4,400
1140	UTAH STATE UNIVERSITY	
1141	ITEM 96 To Utah State University - Education and General	
1142	From Education Fund	3,938,000
1143	From Dedicated Credits Revenue	1,301,500
1144	Schedule of Programs:	
1145	Education and General	5,139,100
1146	USU - School of Veterinary Medicine	66,700
1147	Operations and Maintenance	33,700
1148	ITEM 97 To Utah State University - USU - Eastern Education and General	
1149	From Education Fund	220,900
1150	From Dedicated Credits Revenue	73,600
1151	Schedule of Programs:	
1152	USU - Eastern Education and General	294,500
1153	ITEM 98 To Utah State University - Educationally Disadvantaged	
1154	From General Fund	300
1155	Schedule of Programs:	
1156	Educationally Disadvantaged	300
1157	ITEM 99 To Utah State University - USU - Eastern Career and Technical	
1158	Education	
1159	From Education Fund	31,400
1160	Schedule of Programs:	
1161	USU - Eastern Career and Technical Education	31,400
1162	ITEM 100 To Utah State University - Regional Campuses	
1163	From Education Fund	522,700
1164	From Dedicated Credits Revenue	174,300
1165	Schedule of Programs:	
1166	Uintah Basin Regional Campus	179,000
1167	Brigham City Regional Campus	315,200
1168	Tooele Regional Campus	202,800
1169	ITEM 101 To Utah State University - Water Research Laboratory	
1170	From Education Fund	99,000

1171	Schedule of Programs:	
1172	Water Research Laboratory	99,000
1173	ITEM 102 To Utah State University - Agriculture Experiment Station	
1174	From Education Fund	309,600
1175	Schedule of Programs:	
1176	Agriculture Experiment Station	309,600
1177	ITEM 103 To Utah State University - Cooperative Extension	
1178	From Education Fund	387,000
1179	Schedule of Programs:	
1180	Cooperative Extension	387,000
1181	ITEM 104 To Utah State University - Prehistoric Museum	
1182	From Education Fund	11,300
1183	Schedule of Programs:	
1184	Prehistoric Museum	11,300
1185	ITEM 105 To Utah State University - Blanding Campus	
1186	From Education Fund	69,000
1187	From Dedicated Credits Revenue	23,000
1188	Schedule of Programs:	
1189	Blanding Campus	92,000
1190	WEBER STATE UNIVERSITY	
1191	ITEM 106 To Weber State University - Education and General	
1192	From Education Fund	2,405,700
1193	From Dedicated Credits Revenue	802,000
1194	Schedule of Programs:	
1195	Education and General	3,188,000
1196	Operations and Maintenance	19,700
1197	ITEM 107 To Weber State University - Educationally Disadvantaged	
1198	From Education Fund	7,800
1199	Schedule of Programs:	
1200	Educationally Disadvantaged	7,800
1201	SOUTHERN UTAH UNIVERSITY	
1202	ITEM 108 To Southern Utah University - Education and General	
1203	From Education Fund	1,257,600
1204	From Dedicated Credits Revenue	419,200
1205	Schedule of Programs:	
1206	Education and General	1,672,000
1207	Operations and Maintenance	4,800
1208	ITEM 109 To Southern Utah University - Educationally Disadvantaged	

1209	From Education Fund	1,200
1210	Schedule of Programs:	
1211	Educationally Disadvantaged	1,200
1212	ITEM 110 To Southern Utah University - Rural Development	
1213	From Education Fund	2,500
1214	Schedule of Programs:	
1215	Rural Development	2,500
1216	UTAH VALLEY UNIVERSITY	
1217	ITEM 111 To Utah Valley University - Education and General	
1218	From Education Fund	3,709,200
1219	From Dedicated Credits Revenue	1,236,500
1220	Schedule of Programs:	
1221	Education and General	4,888,800
1222	Operations and Maintenance	56,900
1223	ITEM 112 To Utah Valley University - Educationally Disadvantaged	
1224	From Education Fund	4,400
1225	Schedule of Programs:	
1226	Educationally Disadvantaged	4,400
1227	SNOW COLLEGE	
1228	ITEM 113 To Snow College - Education and General	
1229	From Education Fund	528,500
1230	From Dedicated Credits Revenue	176,100
1231	Schedule of Programs:	
1232	Education and General	683,000
1233	Operations and Maintenance	21,600
1234	ITEM 114 To Snow College - Career and Technical Education	
1235	From Education Fund	35,600
1236	Schedule of Programs:	
1237	Career and Technical Education	35,600
1238	DIXIE STATE UNIVERSITY	
1239	ITEM 115 To Dixie State University - Education and General	
1240	From Education Fund	1,035,300
1241	From Dedicated Credits Revenue	341,800
1242	Schedule of Programs:	
1243	Education and General	1,367,300
1244	Operations and Maintenance	9,800
1245	ITEM 116 To Dixie State University - Zion Park Amphitheater	
1246	From Education Fund	1,000

1247	From Dedicated Credits Revenue	300
1248	Schedule of Programs:	
1249	Zion Park Amphitheater	1,300
1250	SALT LAKE COMMUNITY COLLEGE	
1251	ITEM 117 To Salt Lake Community College - Education and General	
1252	From Education Fund	2,224,100
1253	From Dedicated Credits Revenue	741,300
1254	Schedule of Programs:	
1255	Education and General	2,953,300
1256	Operations and Maintenance	12,100
1257	ITEM 118 To Salt Lake Community College - School of Applied Technology	
1258	From Education Fund	174,700
1259	Schedule of Programs:	
1260	School of Applied Technology	174,700
1261	STATE BOARD OF REGENTS	
1262	ITEM 119 To State Board of Regents - Administration	
1263	From General Fund	65,200
1264	Schedule of Programs:	
1265	Administration	65,200
1266	ITEM 120 To State Board of Regents - Student Assistance	
1267	From Education Fund	9,300
1268	Schedule of Programs:	
1269	Regents' Scholarship	9,100
1270	Western Interstate Commission for Higher Education	200
1271	ITEM 121 To State Board of Regents - Student Support	
1272	From Education Fund	17,800
1273	Schedule of Programs:	
1274	Concurrent Enrollment	10,600
1275	Articulation Support	7,200
1276	ITEM 122 To State Board of Regents - Economic Development	
1277	From Education Fund	6,400
1278	Schedule of Programs:	
1279	Economic Development Initiatives	6,400
1280	ITEM 123 To State Board of Regents - Education Excellence	
1281	From Education Fund	9,100
1282	Schedule of Programs:	
1283	Education Excellence	9,100
1284	ITEM 124 To State Board of Regents - Math Competency Initiative	

1285		From Education Fund	600
1286		Schedule of Programs:	
1287		Math Competency Initiative	600
1288	ITEM 125	To State Board of Regents - Medical Education Council	
1289		From General Fund	14,700
1290		Schedule of Programs:	
1291		Medical Education Council	14,700
1292		UTAH SYSTEM OF TECHNICAL COLLEGES	
1293	ITEM 126	To Utah System of Technical Colleges - Bridgerland Technical	
1294		College	
1295		From Education Fund	349,500
1296		Schedule of Programs:	
1297		Bridgerland Technical College	349,500
1298	ITEM 127	To Utah System of Technical Colleges - Davis Technical College	
1299		From Education Fund	374,400
1300		Schedule of Programs:	
1301		Davis Technical College	374,400
1302	ITEM 128	To Utah System of Technical Colleges - Dixie Technical College	
1303		From Education Fund	153,100
1304		Schedule of Programs:	
1305		Dixie Technical College	153,100
1306	ITEM 129	To Utah System of Technical Colleges - Mountainland Technical	
1307		College	
1308		From Education Fund	287,100
1309		Schedule of Programs:	
1310		Mountainland Technical College	287,100
1311	ITEM 130	To Utah System of Technical Colleges - Ogden-Weber Technical	
1312		College	
1313		From Education Fund	330,900
1314		Schedule of Programs:	
1315		Ogden-Weber Technical College	330,900
1316	ITEM 131	To Utah System of Technical Colleges - Southwest Technical	
1317		College	
1318		From Education Fund	95,600
1319		Schedule of Programs:	
1320		Southwest Technical College	95,600
1321	ITEM 132	To Utah System of Technical Colleges - Tooele Technical College	
1322		From Education Fund	89,700

1323	Schedule of Programs:	
1324	Tooele Technical College	89,700
1325	ITEM 133 To Utah System of Technical Colleges - Uintah Basin Technical	
1326	College	
1327	From Education Fund	169,800
1328	Schedule of Programs:	
1329	Uintah Basin Technical College	169,800
1330	ITEM 134 To Utah System of Technical Colleges - USTC Administration	
1331	From Education Fund	39,100
1332	Schedule of Programs:	
1333	Administration	39,100
1334	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
1335	DEPARTMENT OF AGRICULTURE AND FOOD	
1336	ITEM 135 To Department of Agriculture and Food - Administration	
1337	From General Fund	61,000
1338	From General Fund, One-Time	12,500
1339	From Federal Funds	9,000
1340	From Federal Funds, One-Time	1,800
1341	From Dedicated Credits Revenue	1,900
1342	From Dedicated Credits Revenue, One-Time	300
1343	From General Fund Restricted - Cat and Dog Community Spay and Neuter Program	
1344	Restricted Account	600
1345	From General Fund Restricted - Cat and Dog Community Spay and Neuter Program	
1346	Restricted Account, One-Time	100
1347	From Revenue Transfers	1,200
1348	From Revenue Transfers, One-Time	200
1349	Schedule of Programs:	
1350	Chemistry Laboratory	25,400
1351	General Administration	63,200
1352	ITEM 136 To Department of Agriculture and Food - Animal Health	
1353	From General Fund	60,500
1354	From General Fund, One-Time	10,900
1355	From Federal Funds	37,800
1356	From Federal Funds, One-Time	6,000
1357	From Dedicated Credits Revenue	1,200
1358	From Dedicated Credits Revenue, One-Time	300
1359	From General Fund Restricted - Livestock Brand	24,500
1360	From General Fund Restricted - Livestock Brand, One-Time	4,700

1361	Schedule of Programs:	
1362	Animal Health	33,900
1363	Brand Inspection	47,700
1364	Meat Inspection	64,300
1365	ITEM 137 To Department of Agriculture and Food - Invasive Species	
1366	Mitigation	
1367	From General Fund Restricted - Invasive Species Mitigation Account	2,200
1368	Schedule of Programs:	
1369	Invasive Species Mitigation	2,200
1370	ITEM 138 To Department of Agriculture and Food - Marketing and	
1371	Development	
1372	From General Fund	11,700
1373	From General Fund, One-Time	3,200
1374	From Dedicated Credits Revenue	400
1375	From Dedicated Credits Revenue, One-Time	100
1376	Schedule of Programs:	
1377	Marketing and Development	15,400
1378	ITEM 139 To Department of Agriculture and Food - Plant Industry	
1379	From General Fund	10,900
1380	From General Fund, One-Time	1,900
1381	From Federal Funds	43,300
1382	From Federal Funds, One-Time	8,400
1383	From Dedicated Credits Revenue	44,900
1384	From Dedicated Credits Revenue, One-Time	7,800
1385	From Agriculture Resource Development Fund	2,000
1386	From Agriculture Resource Development Fund, One-Time	500
1387	From Revenue Transfers	4,400
1388	From Revenue Transfers, One-Time	900
1389	From Pass-through	3,100
1390	From Pass-through, One-Time	700
1391	Schedule of Programs:	
1392	Environmental Quality	4,000
1393	Grain Inspection	12,100
1394	Grazing Improvement Program	24,800
1395	Insect Infestation	11,500
1396	Plant Industry	76,400
1397	ITEM 140 To Department of Agriculture and Food - Predatory Animal	
1398	Control	

1399	From General Fund	12,600
1400	From General Fund, One-Time	3,000
1401	From Revenue Transfers	10,800
1402	From Revenue Transfers, One-Time	2,500
1403	From General Fund Rest. - Agriculture and Wildlife Damage Prevention	10,000
1404	From General Fund Rest. - Agriculture and Wildlife Damage Prevention, One-Time	
1405		2,400
1406	Schedule of Programs:	
1407	Predatory Animal Control	41,300
1408	ITEM 141 To Department of Agriculture and Food - Rangeland Improvement	
1409	From General Fund Restricted - Rangeland Improvement Account	4,600
1410	From General Fund Restricted - Rangeland Improvement Account, One-Time	
1411		700
1412	Schedule of Programs:	
1413	Rangeland Improvement	5,300
1414	ITEM 142 To Department of Agriculture and Food - Regulatory Services	
1415	From General Fund	53,100
1416	From General Fund, One-Time	12,700
1417	From Federal Funds	13,700
1418	From Federal Funds, One-Time	3,300
1419	From Dedicated Credits Revenue	55,200
1420	From Dedicated Credits Revenue, One-Time	13,200
1421	From Pass-through	1,400
1422	From Pass-through, One-Time	300
1423	Schedule of Programs:	
1424	Regulatory Services	152,900
1425	ITEM 143 To Department of Agriculture and Food - Resource Conservation	
1426	From General Fund	28,200
1427	From General Fund, One-Time	7,100
1428	From Federal Funds	9,500
1429	From Federal Funds, One-Time	2,500
1430	From Agriculture Resource Development Fund	18,500
1431	From Agriculture Resource Development Fund, One-Time	4,500
1432	From Revenue Transfers	8,100
1433	From Revenue Transfers, One-Time	2,200
1434	From Utah Rural Rehabilitation Loan State Fund	1,900
1435	From Utah Rural Rehabilitation Loan State Fund, One-Time	300
1436	Schedule of Programs:	

1437	Resource Conservation	73,500
1438	Resource Conservation Administration	9,300
1439	DEPARTMENT OF ENVIRONMENTAL QUALITY	
1440	ITEM 144 To Department of Environmental Quality - Air Quality	
1441	From General Fund	92,300
1442	From General Fund, One-Time	19,500
1443	From Federal Funds	92,400
1444	From Federal Funds, One-Time	19,600
1445	From Dedicated Credits Revenue	86,100
1446	From Dedicated Credits Revenue, One-Time	18,300
1447	From Clean Fuel Conversion Fund	1,900
1448	From Clean Fuel Conversion Fund, One-Time	400
1449	Schedule of Programs:	
1450	Air Quality	330,500
1451	ITEM 145 To Department of Environmental Quality - Drinking Water	
1452	From General Fund	19,300
1453	From General Fund, One-Time	4,000
1454	From Federal Funds	67,400
1455	From Federal Funds, One-Time	13,600
1456	From Dedicated Credits Revenue	2,900
1457	From Dedicated Credits Revenue, One-Time	700
1458	From Water Dev. Security Fund - Drinking Water Loan Program	16,600
1459	From Water Dev. Security Fund - Drinking Water Loan Program, One-Time	
1460		3,300
1461	From Water Dev. Security Fund - Drinking Water Origination Fee	3,600
1462	From Water Dev. Security Fund - Drinking Water Origination Fee, One-Time	
1463		800
1464	Schedule of Programs:	
1465	Drinking Water	132,200
1466	ITEM 146 To Department of Environmental Quality - Environmental	
1467	Response and Remediation	
1468	From General Fund	14,100
1469	From General Fund, One-Time	2,800
1470	From Federal Funds	76,700
1471	From Federal Funds, One-Time	15,200
1472	From Dedicated Credits Revenue	10,000
1473	From Dedicated Credits Revenue, One-Time	2,000
1474	From General Fund Restricted - Petroleum Storage Tank	900

1475	From General Fund Restricted - Petroleum Storage Tank, One-Time	200
1476	From Petroleum Storage Tank Cleanup Fund	10,300
1477	From Petroleum Storage Tank Cleanup Fund, One-Time	2,100
1478	From Petroleum Storage Tank Trust Fund	31,800
1479	From Petroleum Storage Tank Trust Fund, One-Time	6,300
1480	From General Fund Restricted - Voluntary Cleanup	12,000
1481	From General Fund Restricted - Voluntary Cleanup, One-Time	2,400
1482	Schedule of Programs:	
1483	Environmental Response and Remediation	186,800
1484	ITEM 147 To Department of Environmental Quality - Executive Director's	
1485	Office	
1486	From General Fund	46,000
1487	From General Fund, One-Time	10,100
1488	From Federal Funds	7,300
1489	From Federal Funds, One-Time	1,600
1490	From General Fund Restricted - Environmental Quality	23,200
1491	From General Fund Restricted - Environmental Quality, One-Time	5,200
1492	Schedule of Programs:	
1493	Executive Director's Office	93,400
1494	ITEM 148 To Department of Environmental Quality - Waste Management	
1495	and Radiation Control	
1496	From General Fund	11,900
1497	From General Fund, One-Time	2,600
1498	From Federal Funds	21,300
1499	From Federal Funds, One-Time	4,700
1500	From Dedicated Credits Revenue	35,700
1501	From Dedicated Credits Revenue, One-Time	7,900
1502	From General Fund Restricted - Environmental Quality	96,000
1503	From General Fund Restricted - Environmental Quality, One-Time	21,300
1504	From General Fund Restricted - Used Oil Collection Administration	12,900
1505	From General Fund Restricted - Used Oil Collection Administration, One-Time	
1506		2,800
1507	From Waste Tire Recycling Fund	2,400
1508	From Waste Tire Recycling Fund, One-Time	500
1509	Schedule of Programs:	
1510	Waste Management and Radiation Control	220,000
1511	ITEM 149 To Department of Environmental Quality - Water Quality	
1512	From General Fund	54,900

1513	From General Fund, One-Time	11,800
1514	From Federal Funds	83,700
1515	From Federal Funds, One-Time	18,100
1516	From Dedicated Credits Revenue	27,300
1517	From Dedicated Credits Revenue, One-Time	5,900
1518	From Revenue Transfers	6,400
1519	From Revenue Transfers, One-Time	1,400
1520	From General Fund Restricted - Underground Wastewater System	1,600
1521	From General Fund Restricted - Underground Wastewater System, One-Time	
1522		300
1523	From Water Dev. Security Fund - Utah Wastewater Loan Program	26,400
1524	From Water Dev. Security Fund - Utah Wastewater Loan Program, One-Time	
1525		5,700
1526	From Water Dev. Security Fund - Water Quality Origination Fee	1,900
1527	From Water Dev. Security Fund - Water Quality Origination Fee, One-Time	
1528		400
1529	Schedule of Programs:	
1530	Water Quality	245,800
1531	GOVERNOR'S OFFICE	
1532	ITEM 150 To Governor's Office - Office of Energy Development	
1533	From General Fund	30,200
1534	From General Fund, One-Time	6,300
1535	From Federal Funds	7,800
1536	From Federal Funds, One-Time	1,600
1537	From Dedicated Credits Revenue	1,800
1538	From Dedicated Credits Revenue, One-Time	400
1539	From Utah State Energy Program Revolving Loan Fund (ARRA)	2,200
1540	From Utah State Energy Program Revolving Loan Fund (ARRA), One-Time	
1541		500
1542	Schedule of Programs:	
1543	Office of Energy Development	50,800
1544	DEPARTMENT OF NATURAL RESOURCES	
1545	ITEM 151 To Department of Natural Resources - Administration	
1546	From General Fund	54,600
1547	From General Fund, One-Time	11,700
1548	Schedule of Programs:	
1549	Administrative Services	31,300
1550	Executive Director	24,600

1551	Law Enforcement	3,700
1552	Public Information Office	6,700
1553	ITEM 152 To Department of Natural Resources - Contributed Research	
1554	From Dedicated Credits Revenue	5,100
1555	From Dedicated Credits Revenue, One-Time	900
1556	Schedule of Programs:	
1557	Contributed Research	6,000
1558	ITEM 153 To Department of Natural Resources - Cooperative Agreements	
1559	From Federal Funds	65,100
1560	From Federal Funds, One-Time	18,500
1561	From Dedicated Credits Revenue	5,700
1562	From Dedicated Credits Revenue, One-Time	1,600
1563	From Revenue Transfers	29,400
1564	From Revenue Transfers, One-Time	8,400
1565	Schedule of Programs:	
1566	Cooperative Agreements	128,700
1567	ITEM 154 To Department of Natural Resources - Forestry, Fire and State	
1568	Lands	
1569	From General Fund	13,800
1570	From General Fund, One-Time	3,700
1571	From Federal Funds	52,100
1572	From Federal Funds, One-Time	16,000
1573	From Dedicated Credits Revenue	112,000
1574	From Dedicated Credits Revenue, One-Time	33,100
1575	From General Fund Restricted - Sovereign Lands Management	72,800
1576	From General Fund Restricted - Sovereign Lands Management, One-Time	21,900
1577	Schedule of Programs:	
1578	Division Administration	25,200
1579	Fire Management	20,400
1580	Fire Suppression Emergencies	3,800
1581	Forest Management	14,700
1582	Lands Management	25,800
1583	Lone Peak Center	83,800
1584	Program Delivery	151,700
1585	ITEM 155 To Department of Natural Resources - Oil, Gas and Mining	
1586	From General Fund	49,700
1587	From General Fund, One-Time	13,200
1588	From Federal Funds	74,200

1589	From Federal Funds, One-Time	19,300
1590	From Dedicated Credits Revenue	5,600
1591	From Dedicated Credits Revenue, One-Time	1,500
1592	From General Fund Restricted - Oil & Gas Conservation Account	75,700
1593	From General Fund Restricted - Oil & Gas Conservation Account, One-Time	
1594		20,000
1595	Schedule of Programs:	
1596	Abandoned Mine	31,200
1597	Administration	58,600
1598	Board	300
1599	Coal Program	51,900
1600	Minerals Reclamation	32,200
1601	Oil and Gas Program	85,000
1602	ITEM 156 To Department of Natural Resources - Parks and Recreation	
1603	From General Fund	46,200
1604	From General Fund, One-Time	9,400
1605	From Federal Funds	20,900
1606	From Federal Funds, One-Time	5,000
1607	From Dedicated Credits Revenue	12,800
1608	From Dedicated Credits Revenue, One-Time	2,800
1609	From General Fund Restricted - Boating	62,900
1610	From General Fund Restricted - Boating, One-Time	12,900
1611	From General Fund Restricted - Off-highway Access and Education	400
1612	From General Fund Restricted - Off-highway Access and Education, One-Time	
1613		100
1614	From General Fund Restricted - Off-highway Vehicle	83,300
1615	From General Fund Restricted - Off-highway Vehicle, One-Time	16,800
1616	From General Fund Restricted - State Park Fees	240,500
1617	From General Fund Restricted - State Park Fees, One-Time	48,100
1618	From Revenue Transfers	400
1619	From Revenue Transfers, One-Time	100
1620	Schedule of Programs:	
1621	Executive Management	16,300
1622	Park Operation Management	470,300
1623	Planning and Design	10,200
1624	Recreation Services	37,500
1625	Support Services	28,300
1626	ITEM 157 To Department of Natural Resources - Species Protection	

1627		From General Fund Restricted - Species Protection	8,800
1628		From General Fund Restricted - Species Protection, One-Time	1,700
1629		Schedule of Programs:	
1630		Species Protection	10,500
1631	ITEM 158	To Department of Natural Resources - Utah Geological Survey	
1632		From General Fund	97,800
1633		From General Fund, One-Time	24,800
1634		From Federal Funds	16,500
1635		From Federal Funds, One-Time	4,800
1636		From Dedicated Credits Revenue	11,900
1637		From Dedicated Credits Revenue, One-Time	3,300
1638		From General Fund Restricted - Mineral Lease	36,300
1639		From General Fund Restricted - Mineral Lease, One-Time	9,100
1640		From General Fund Restricted - Land Exchange Distribution Account	700
1641		From General Fund Restricted - Land Exchange Distribution Account, One-Time	
1642			100
1643		Schedule of Programs:	
1644		Administration	17,700
1645		Energy and Minerals	41,600
1646		Geologic Hazards	33,800
1647		Geologic Information and Outreach	41,900
1648		Geologic Mapping	38,000
1649		Ground Water	32,300
1650	ITEM 159	To Department of Natural Resources - Water Resources	
1651		From General Fund	59,800
1652		From General Fund, One-Time	10,200
1653		From Federal Funds	9,100
1654		From Federal Funds, One-Time	2,000
1655		From Water Resources Conservation and Development Fund	54,200
1656		From Water Resources Conservation and Development Fund, One-Time	11,700
1657		Schedule of Programs:	
1658		Administration	12,500
1659		Construction	59,500
1660		Interstate Streams	3,700
1661		Planning	71,300
1662	ITEM 160	To Department of Natural Resources - Water Rights	
1663		From General Fund	154,400
1664		From General Fund, One-Time	28,600

1665	From Federal Funds	3,400
1666	From Federal Funds, One-Time	500
1667	From Dedicated Credits Revenue	64,400
1668	From Dedicated Credits Revenue, One-Time	12,200
1669	Schedule of Programs:	
1670	Adjudication	29,900
1671	Administration	17,500
1672	Applications and Records	118,100
1673	Canal Safety	3,100
1674	Dam Safety	34,900
1675	Field Services	39,000
1676	Technical Services	21,000
1677	ITEM 161 To Department of Natural Resources - Watershed	
1678	From General Fund	1,800
1679	From General Fund, One-Time	300
1680	Schedule of Programs:	
1681	Watershed	2,100
1682	ITEM 162 To Department of Natural Resources - Wildlife Resources	
1683	From General Fund	110,700
1684	From General Fund, One-Time	24,000
1685	From Federal Funds	303,800
1686	From Federal Funds, One-Time	67,100
1687	From Dedicated Credits Revenue	2,000
1688	From Dedicated Credits Revenue, One-Time	400
1689	From General Fund Restricted - Boating	7,100
1690	From General Fund Restricted - Boating, One-Time	1,700
1691	From General Fund Restricted - Mule Deer Protection Account	4,500
1692	From General Fund Restricted - Mule Deer Protection Account, One-Time	1,000
1693	From General Fund Restricted - Predator Control Account	7,600
1694	From General Fund Restricted - Predator Control Account, One-Time	1,500
1695	From General Fund Restricted - Support for State-owned Shooting Ranges Restricted	
1696	Account	400
1697	From General Fund Restricted - Support for State-owned Shooting Ranges Restricted	
1698	Account, One-Time	100
1699	From Revenue Transfers	2,100
1700	From Revenue Transfers, One-Time	400
1701	From General Fund Restricted - Wildlife Resources	485,200
1702	From General Fund Restricted - Wildlife Resources, One-Time	110,000

1703	Schedule of Programs:	
1704	Administrative Services	111,400
1705	Aquatic Section	260,300
1706	Conservation Outreach	103,600
1707	Director's Office	51,700
1708	Habitat Section	160,900
1709	Law Enforcement	240,800
1710	Wildlife Section	200,900
1711	PUBLIC LANDS POLICY COORDINATING OFFICE	
1712	ITEM 163 To Public Lands Policy Coordinating Office	
1713	From General Fund	27,000
1714	From General Fund, One-Time	4,000
1715	From General Fund Restricted - Constitutional Defense	18,300
1716	From General Fund Restricted - Constitutional Defense, One-Time	2,700
1717	Schedule of Programs:	
1718	Public Lands Policy Coordinating Office	52,000
1719	SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION	
1720	ITEM 164 To School and Institutional Trust Lands Administration	
1721	From Land Grant Management Fund	216,900
1722	From Land Grant Management Fund, One-Time	34,400
1723	Schedule of Programs:	
1724	Accounting	14,700
1725	Administration	10,100
1726	Auditing	15,000
1727	Board	2,100
1728	Development - Operating	33,100
1729	Director	17,400
1730	External Relations	7,100
1731	Grazing and Forestry	11,500
1732	Information Technology Group	32,800
1733	Legal/Contracts	18,800
1734	Mining	16,700
1735	Oil and Gas	21,000
1736	Surface	51,000
1737	PUBLIC EDUCATION	
1738	STATE BOARD OF EDUCATION	
1739	ITEM 165 To State Board of Education - Child Nutrition	
1740	From Federal Funds	39,000

1741	From Federal Funds, One-Time	7,300
1742	From Dedicated Credit - Liquor Tax	9,600
1743	From Dedicated Credit - Liquor Tax, One-Time	1,800
1744	Schedule of Programs:	
1745	Child Nutrition	57,700
1746	ITEM 166 To State Board of Education - Education Contracts	
1747	From Education Fund	2,000
1748	From Education Fund, One-Time	200
1749	Schedule of Programs:	
1750	Corrections Institutions	2,200
1751	ITEM 167 To State Board of Education - Educator Licensing	
1752	From Education Fund	40,200
1753	From Education Fund, One-Time	7,700
1754	From Dedicated Credits Revenue	600
1755	From Dedicated Credits Revenue, One-Time	100
1756	From Professional Practices Restricted Subfund	400
1757	From Professional Practices Restricted Subfund, One-Time	100
1758	Schedule of Programs:	
1759	Educator Licensing	49,100
1760	ITEM 168 To State Board of Education - Initiative Programs	
1761	From General Fund	3,100
1762	From Education Fund	7,300
1763	From Education Fund, One-Time	400
1764	From Revenue Transfers	2,300
1765	Schedule of Programs:	
1766	Carson Smith Scholarships	3,100
1767	General Financial Literacy	2,500
1768	Kindergarten Supplement Enrichment Program	2,300
1769	Partnerships for Student Success	2,800
1770	School Turnaround and Leadership Development Act	2,400
1771	ITEM 169 To State Board of Education - MSP Categorical Program	
1772	Administration	
1773	From Education Fund	39,800
1774	From Education Fund, One-Time	5,900
1775	Schedule of Programs:	
1776	Adult Education	6,600
1777	Beverly Taylor Sorenson Elementary Arts Learning Program	
1778		2,200

1779	CTE Comprehensive Guidance	2,800
1780	Digital Teaching and Learning	11,000
1781	Dual Immersion	2,100
1782	Enhancement for At-Risk Students	7,600
1783	Special Education State Programs	3,500
1784	Youth-in-Custody	9,900
1785	ITEM 170 To State Board of Education - State Administrative Office	
1786	From Education Fund	189,500
1787	From Education Fund, One-Time	36,200
1788	From Federal Funds	164,900
1789	From Federal Funds, One-Time	26,600
1790	From General Fund Restricted - Mineral Lease	13,000
1791	From General Fund Restricted - Mineral Lease, One-Time	2,300
1792	From General Fund Restricted - Substance Abuse Prevention	400
1793	From Revenue Transfers	110,000
1794	From Revenue Transfers, One-Time	21,000
1795	From Uniform School Fund Restricted - Trust Distribution Account	10,600
1796	From Uniform School Fund Restricted - Trust Distribution Account, One-Time	
1797		700
1798	Schedule of Programs:	
1799	Board and Administration	28,700
1800	Data and Statistics	22,300
1801	Financial Operations	79,500
1802	Indirect Cost Pool	131,000
1803	Information Technology	100,100
1804	Law and Legislation	4,700
1805	Policy and Communication	28,700
1806	School Trust	12,300
1807	Special Education	76,500
1808	Statewide Online Education Program	6,300
1809	Student Advocacy Services	85,100
1810	ITEM 171 To State Board of Education - General System Support	
1811	From General Fund	400
1812	From Education Fund	57,600
1813	From Education Fund, One-Time	9,000
1814	From Federal Funds	105,000
1815	From Federal Funds, One-Time	14,000
1816	From Dedicated Credits Revenue	11,600

1817	From Dedicated Credits Revenue, One-Time	1,200
1818	From General Fund Restricted - Mineral Lease	700
1819	From General Fund Restricted - Mineral Lease, One-Time	100
1820	Schedule of Programs:	
1821	Student Achievement	5,700
1822	Teaching and Learning	68,600
1823	Assessment and Accountability	60,200
1824	Career and Technical Education	65,100
1825	ITEM 172 To State Board of Education - State Charter School Board	
1826	From Education Fund	20,700
1827	From Education Fund, One-Time	3,200
1828	Schedule of Programs:	
1829	State Charter School Board	23,900
1830	ITEM 173 To State Board of Education - Teaching and Learning	
1831	From Revenue Transfers	2,800
1832	From Revenue Transfers, One-Time	700
1833	Schedule of Programs:	
1834	Student Access to High Quality School Readiness Programs	
1835		3,500
1836	ITEM 174 To State Board of Education - Utah Schools for the Deaf and the	
1837	Blind	
1838	From Education Fund	1,345,300
1839	From Education Fund, One-Time	74,900
1840	From Federal Funds	2,200
1841	From Federal Funds, One-Time	300
1842	From Dedicated Credits Revenue	28,700
1843	From Dedicated Credits Revenue, One-Time	3,800
1844	From Revenue Transfers	107,900
1845	From Revenue Transfers, One-Time	14,100
1846	Schedule of Programs:	
1847	Educational Services	1,231,600
1848	Support Services	345,600
1849	SCHOOL AND INSTITUTIONAL TRUST FUND OFFICE	
1850	ITEM 175 To School and Institutional Trust Fund Office	
1851	From School and Institutional Trust Fund Management Account	14,400
1852	From School and Institutional Trust Fund Management Account, One-Time	
1853		700
1854	Schedule of Programs:	

1855	School and Institutional Trust Fund Office	15,100
1856	RETIREMENT AND INDEPENDENT ENTITIES	
1857	CAREER SERVICE REVIEW OFFICE	
1858	ITEM 176 To Career Service Review Office	
1859	From General Fund	6,400
1860	From General Fund, One-Time	1,400
1861	Schedule of Programs:	
1862	Career Service Review Office	7,800
1863	UTAH EDUCATION AND TELEHEALTH NETWORK	
1864	ITEM 177 To Utah Education and Telehealth Network - Digital Teaching and	
1865	Learning Program	
1866	From Education Fund	5,200
1867	Schedule of Programs:	
1868	Digital Teaching and Learning Program	5,200
1869	ITEM 178 To Utah Education and Telehealth Network	
1870	From General Fund	22,400
1871	From Education Fund	413,400
1872	From Federal Funds	79,300
1873	From Dedicated Credits Revenue	16,000
1874	Schedule of Programs:	
1875	Administration	75,500
1876	Instructional Support	93,900
1877	KUEN Broadcast	10,100
1878	Public Information	9,300
1879	Technical Services	298,900
1880	Utah Telehealth Network	43,400
1881	EXECUTIVE APPROPRIATIONS	
1882	CAPITOL PRESERVATION BOARD	
1883	ITEM 179 To Capitol Preservation Board	
1884	From General Fund	21,900
1885	From General Fund, One-Time	4,100
1886	Schedule of Programs:	
1887	Capitol Preservation Board	26,000
1888	LEGISLATURE	
1889	ITEM 180 To Legislature - Senate	
1890	From General Fund	32,300
1891	From General Fund, One-Time	1,900
1892	Schedule of Programs:	

1893		Administration	34,200
1894	ITEM 181	To Legislature - House of Representatives	
1895		From General Fund	43,400
1896		From General Fund, One-Time	5,100
1897		Schedule of Programs:	
1898		Administration	48,500
1899	ITEM 182	To Legislature - Legislative Printing	
1900		From General Fund	5,700
1901		From General Fund, One-Time	1,800
1902		From Dedicated Credits Revenue	2,500
1903		From Dedicated Credits Revenue, One-Time	800
1904		Schedule of Programs:	
1905		Administration	10,800
1906	ITEM 183	To Legislature - Office of Legislative Research and General	
1907	Counsel		
1908		From General Fund	204,400
1909		From General Fund, One-Time	34,400
1910		Schedule of Programs:	
1911		Administration	238,800
1912	ITEM 184	To Legislature - Office of the Legislative Fiscal Analyst	
1913		From General Fund	66,400
1914		From General Fund, One-Time	10,200
1915		Schedule of Programs:	
1916		Administration and Research	76,600
1917	ITEM 185	To Legislature - Office of the Legislative Auditor General	
1918		From General Fund	92,500
1919		From General Fund, One-Time	16,600
1920		Schedule of Programs:	
1921		Administration	109,100
1922		UTAH NATIONAL GUARD	
1923	ITEM 186	To Utah National Guard	
1924		From General Fund	58,000
1925		From General Fund, One-Time	10,200
1926		From Federal Funds	432,600
1927		From Federal Funds, One-Time	69,500
1928		From Dedicated Credits Revenue	400
1929		Schedule of Programs:	
1930		Administration	33,200

1931	Operations and Maintenance	537,500
1932	DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS	
1933	ITEM 187 To Department of Veterans' and Military Affairs - Veterans' and	
1934	Military Affairs	
1935	From General Fund	39,100
1936	From General Fund, One-Time	7,700
1937	From Federal Funds	9,100
1938	From Federal Funds, One-Time	2,200
1939	From Dedicated Credits Revenue	1,700
1940	From Dedicated Credits Revenue, One-Time	400
1941	Schedule of Programs:	
1942	Administration	14,700
1943	Cemetery	13,400
1944	Military Affairs	3,900
1945	Outreach Services	22,700
1946	State Approving Agency	5,500
1947	Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
1948	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
1949	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
1950	accounts to which the money is transferred may be made without further legislative action, in	
1951	accordance with statutory provisions relating to the funds or accounts.	
1952	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
1953	DEPARTMENT OF PUBLIC SAFETY	
1954	ITEM 188 To Department of Public Safety - Alcoholic Beverage Control Act	
1955	Enforcement Fund	
1956	From Dedicated Credits Revenue	83,800
1957	From Dedicated Credits Revenue, One-Time	17,000
1958	From Restricted Revenue	600
1959	From Restricted Revenue, One-Time	100
1960	Schedule of Programs:	
1961	Alcoholic Beverage Control Act Enforcement Fund	101,500
1962	INFRASTRUCTURE AND GENERAL GOVERNMENT	
1963	DEPARTMENT OF ADMINISTRATIVE SERVICES	
1964	ITEM 189 To Department of Administrative Services - State Debt Collection	
1965	Fund	
1966	From Dedicated Credits Revenue	21,500
1967	From Dedicated Credits Revenue, One-Time	6,100
1968	Schedule of Programs:	

1969	State Debt Collection Fund	27,600
1970	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
1971	DEPARTMENT OF COMMERCE	
1972	ITEM 190 To Department of Commerce - Real Estate Education, Research,	
1973	and Recovery Fund	
1974	From Licenses/Fees	3,700
1975	From Licenses/Fees, One-Time	600
1976	Schedule of Programs:	
1977	Real Estate Education, Research, and Recovery Fund	4,300
1978	ITEM 191 To Department of Commerce - Residential Mortgage Loan	
1979	Education, Research, and Recovery Fund	
1980	From Licenses/Fees	2,300
1981	From Licenses/Fees, One-Time	500
1982	Schedule of Programs:	
1983	RMLERR Fund	2,800
1984	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
1985	ITEM 192 To Governor's Office of Economic Development - Outdoor	
1986	Recreation Infrastructure Account	
1987	From Dedicated Credits Revenue	2,700
1988	From Dedicated Credits Revenue, One-Time	700
1989	Schedule of Programs:	
1990	Outdoor Recreation Infrastructure Account	3,400
1991	PUBLIC SERVICE COMMISSION	
1992	ITEM 193 To Public Service Commission - Universal Public Telecom	
1993	Service	
1994	From Dedicated Credits Revenue	4,700
1995	From Dedicated Credits Revenue, One-Time	700
1996	Schedule of Programs:	
1997	Universal Public Telecommunications Service Support	5,400
1998	EXECUTIVE APPROPRIATIONS	
1999	UTAH NATIONAL GUARD	
2000	ITEM 194 To Utah National Guard - National Guard MWR Fund	
2001	From Dedicated Credits Revenue	7,500
2002	From Dedicated Credits Revenue, One-Time	700
2003	Schedule of Programs:	
2004	National Guard MWR Fund	8,200
2005	DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS	
2006	ITEM 195 To Department of Veterans' and Military Affairs - Utah Veterans'	

2007	Nursing Home Fund	
2008	From Federal Funds	17,200
2009	From Federal Funds, One-Time	1,300
2010	Schedule of Programs:	
2011	Veterans' Nursing Home Fund	18,500
2012	Subsection 1(c). Business-like Activities. The Legislature has reviewed the following	
2013	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
2014	Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
2015	acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	
2016	rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer	
2017	amounts between funds and accounts as indicated.	
2018	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
2019	UTAH DEPARTMENT OF CORRECTIONS	
2020	ITEM 196 To Utah Department of Corrections - Utah Correctional Industries	
2021	From Dedicated Credits Revenue	172,000
2022	From Dedicated Credits Revenue, One-Time	37,100
2023	Schedule of Programs:	
2024	Utah Correctional Industries	209,100
2025	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
2026	DEPARTMENT OF AGRICULTURE AND FOOD	
2027	ITEM 197 To Department of Agriculture and Food - Agriculture Loan	
2028	Programs	
2029	From Agriculture Resource Development Fund	4,300
2030	From Agriculture Resource Development Fund, One-Time	900
2031	From Utah Rural Rehabilitation Loan State Fund	2,200
2032	From Utah Rural Rehabilitation Loan State Fund, One-Time	500
2033	Schedule of Programs:	
2034	Agriculture Loan Program	7,900
2035	Subsection 1(d). Fiduciary Funds. The Legislature has reviewed proposed revenues,	
2036	expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	
2037	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
2038	LABOR COMMISSION	
2039	ITEM 198 To Labor Commission - Uninsured Employers Fund	
2040	From Dedicated Credits Revenue	300
2041	From Other Financing Sources	700
2042	Schedule of Programs:	
2043	Uninsured Employers Fund	1,000
2044	Section 2. Effective Date.	

2045 This bill takes effect on July 1, 2018.
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